

Public Safety Communications Fund

Loudoun County's Emergency Communications Center (ECC) serves as the primary answering point for the County's public safety agencies. The staff receives and processes incoming calls for service and promptly dispatches the appropriate Sheriff, Fire or EMS resources to handle the situation. ECC personnel are the first responders in the County's Public Safety system. Radio communications activities include real-time tracking of all on-duty law enforcement personnel and the prioritization and dispatching of calls for service. The ECC staff also maintains multiple databases of the County's address and Computer Aided Dispatch systems and enters data into the Virginia Criminal Information Network and the National Crime Information Center.

In December 1998, the Board of Supervisors approved the purchase of a digital 800 MHz radio communications system to replace the low band radio system technology that has been in use for nearly 50 years. This project included system design, acquisition of 800 MHz frequencies from the Federal Communications Commission and additional tower locations, purchase and installation of hardware and software, and the configuration of the system to serve the needs of the County and towns' public safety departments. Since the new system relies extensively on computers; responsibility for maintenance and administration was transferred to the Department of Information Technology in FY 99. Operational implementation occurred in Spring 2002.

Resources associated with the operation of the Emergency Communications Center (ECC) were assigned to the Public Safety Communications Fund in FY 02. The Public Safety Communications Fund is supported primarily by four revenue sources: (1) a per-line fee on telephone lines, which the Board of Supervisors increased from \$1.00 per month to \$2.00 per month during the FY 03 budget process; (2) a consumer utility tax on cellular telephones, and (3) a portion of State Compensation Board funding provided to the Office of the Sheriff, and (4) State Wireless E-911 funding

The ECC is currently staffed by the Department of Fire and Rescue Services, the Sheriff's Office and the Department of Information Technology. An FY 05 enhancement provided funding for a public safety data specialist in the Office of Mapping and Geographic Information, and expenditures associated with the operations and maintenance of public safety communications towers have been applied to this fund since FY 06. Fire and Rescue dispatchers answer all calls made to the County's 911 system and process them to the appropriate agency for response. Emergency call volume is increasing at a rate of approximately 15-20% per year, with 94,977 E-911 calls received during FY 04.

Descriptions of programs assigned to the Public Safety Communications Fund may be found in the department operating narratives. The Public Safety Communications Fund ended FY 05 with a \$4,378,462 unobligated fund balance, due principally to cellular telephone tax and State and local E-911 revenue, which exceeded the budget from FY 03-05 by \$4,757,453 combined. Subsequent to the adoption of the FY 06 budget, the Board of Supervisors carried forward \$2,349,581 for E-911 system equipment needs. The following table provides a three-year overview of Public Safety Communications Fund activity.

Category	FY 2005 Budget	FY 2005 Revised	FY 2005 Actual	FY 2006 Budget	FY 2006 Revised	FY 2007 Adopted
Revenue						
E-911 Line Fee	\$2,999,999	\$2,999,999	\$3,368,634	\$3,811,713	\$3,811,713	\$3,879,980
Cellular Telephone Tax	3,210,095	3,210,095	3,874,473	4,389,666	4,389,666	4,321,398
State Compensation Board	223,904	223,904	264,940	250,000	250,000	275,787
Transfer from General Fund	0	0	0	62,571	62,571	0
Transfer from TOT Fund	62,571	62,571	62,571	0	0	0
Miscellaneous	0	0	250,638	0	332,284	457,676
Prior Year Carryover	2,330,526	4,382,187	4,387,187	747,755	4,378,462	1,805,527
Total Revenue	\$8,827,095	\$10,878,756	\$12,208,443	\$9,261,705	\$13,224,696	\$10,740,368
Expenditures						
Fire & Rescue Services	\$2,328,446	\$2,360,692	\$2,208,939	\$2,575,371	\$2,593,346	\$2,785,754
Sheriff	2,248,821	2,250,157	2,066,538	2,679,504	2,732,167	3,083,469
Information Technology	1,861,969	4,162,819	2,221,024	2,849,700	5,199,281	3,401,369
General Services	0	0	0	349,990	349,990	349,990
Mapping & Geographic Info.	57,333	57,333	33,480	59,385	59,385	63,906
Transfer to General Fund	1,300,000	1,300,000	1,300,000	0	0	0
Transfer to Capital Projects Fund	0	0	0	485,000	485,000	0
Total Expenditures	\$7,796,569	\$10,131,001	\$7,829,981	\$8,998,950	\$11,419,169	\$9,684,488
Surplus/Deficit	\$1,030,526	\$747,755	\$4,378,462	\$262,755	\$1,805,527	\$1,055,880